



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Executive Department



The Executive Department includes the following agencies:

Executive Office
Office of Indian Affairs
Inspector General
Mental Health Advocacy Service
Division of Administration
Homeland Security and Emergency Preparedness
Department of Military Affairs
Office on Women's Policy
Louisiana Public Defender Board
Louisiana Stadium and Exposition District
Board of Tax Appeals
Louisiana Commission on Law Enforcement
Office of Elderly Affairs
Louisiana State Racing Commission
Office of Financial Institutions



EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT BUDGET					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$177,961,758	\$161,117,554	\$156,170,658	(\$4,946,896)	-3.07%
Interagency Transfers (IAT)	\$67,197,880	\$441,044,250	\$417,757,271	(\$23,286,979)	-5.28%
Fees and Self-gen. Rev. (SGR)	\$46,077,938	\$117,327,527	\$113,610,165	(\$3,717,362)	-3.17%
Statutory Dedications (SD)	\$493,683,851	\$230,676,224	\$59,305,542	(\$171,370,682)	-74.29%
Interim Emergency Board (IEB)	\$2,272,892	\$1,357,935	\$0	(\$1,357,935)	-100.00%
Federal Funds (FED)	\$5,768,136,101	\$7,367,739,060	\$5,884,857,436	(\$1,482,881,624)	-20.13%
TOTAL MOF	\$6,555,330,420	\$8,319,262,550	\$6,631,701,072	(\$1,687,561,478)	-20.28%
Authorized Positions	2,327	2,212	2,100	-112	-5.06%

No federal stimulus funds were used in FY 09-10 to supplant state funding for ongoing operations in the Executive Department.



Federal Stimulus Funds

- \$7.5 million** Federal funding to the Division of Administration through the American Recovery and Reinvestment Act of 2009 for the Community Development Block Grant Small Cities Program. Award grants will be made to smaller units of local government that engage in community development activities.
- \$3.1 million** Federal funding to the Louisiana Commission on Law Enforcement through the American Recovery and Reinvestment Act of 2009. The Edward Byrne Memorial Justice Grant Program will provide funds for the implementation of juvenile justice reform and rehabilitation initiatives. These funds will be transferred to the Office of Juvenile Justice.



Executive Office

EXECUTIVE OFFICE					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$9,911,380	\$8,633,095	\$6,622,936	(\$2,010,159)	-23.28%
Interagency Transfers (IAT)	\$8,388,493	\$11,507,483	\$9,883,736	(\$1,623,747)	-14.11%
Fees and Self-gen. Rev. (SGR)	\$1,411,860	\$3,394,979	\$3,395,088	\$109	0.00%
Statutory Dedications (SD)	\$42,593,046	\$4,906,396	\$199,000	(\$4,707,396)	-95.94%
Federal Funds (FED)	\$1,888,295	\$3,469,411	\$3,469,346	(\$65)	0.00%
TOTAL MOF	\$64,193,074	\$31,911,364	\$23,570,106	(\$8,341,258)	-26.14%
Authorized Positions	111	100	86	-14	-14.00%



Executive Office Budget Cuts

FY 08-09 Deficit Reduction Plan = \$958,000 SGF or 9% of SGF and 3% of Total Funds

The Governor's Office reduced operating expenses and professional services by \$250,000, reduced uncommitted funding for High School Redesign by \$500,000, and reduced funding for 3 vacant positions by \$208,000. Also, the Oil Spill Contingency Fund was cut by \$201,332, which was a 5% reduction to this statutory dedication.

FY 09-10 Budget Cut = \$56,051 SGF or 0.6% of SGF and 0.1% of Total Funds

The Governor's Office will reduce \$42,000, associated with the elimination of a vacant position, and reduce \$14,051 in expenditures for supplies.



Executive Office Significant Budget Changes

- (\$1.9 million) SD Transfer the Oil Spill Coordinator's Office and all funding and positions (11) from the Executive Office to the Department of Environmental Quality.
- (\$1.5 million) SGF Eliminate funding for the High School Redesign Program. \$500,000 was cut in the current fiscal year.
- (\$1.04 million) IAT Non-recur one-time funding associated with the interoperable communications project.
- (\$42,300) Reduce funding (\$21,150 SGF and \$21,150 IAT) and two positions that will be transferred to the Board of Regents. One position is an administrative assistant position and one is a coordinator position through the Wallace Foundation Grant.



Office of Indian Affairs

INDIAN AFFAIRS					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$67,220	\$86,021	\$74,340	(\$11,681)	-13.58%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$4,501	\$25,575	\$25,575	\$0	0.00%
Statutory Dedications (SD)	\$792,928	\$2,300,000	\$1,281,329	(\$1,018,671)	-44.29%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$864,649	\$2,411,596	\$1,381,244	(\$1,030,352)	-42.72%
Authorized Positions	1	1	1	0	0.00%



Office of Indian Affairs Budget Cuts

FY 08-09 Deficit Reduction Plan = \$0.

FY 09-10 Budget Cut = \$9,897 SGF or 11.5% of SGF and 0.4% of Total Funds.

The Office of Indian Affairs will eliminate all travel (\$6,899), and reduce operating services (\$1,700) and supplies (\$1,298).



Office of Indian Affairs Significant Budget Changes

(\$1 million) SD

Reduce excess budget authority in the Avoyelles Parish Local Government Gaming Mitigation Fund to the three-year average collections.



Office of Inspector General

INSPECTOR GENERAL				
	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)				
State General Fund (SGF)	\$1,658,181	\$1,670,587	\$12,406	0.75%
Interagency Transfers (IAT)	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	0.00%
TOTAL MOF	\$1,658,181	\$1,670,587	\$12,406	0.75%
Authorized Positions	15	15	0	0.00%



Office of Inspector General Budget Cuts

FY 08-09 Deficit Reduction Plan = \$25,000 SGF or 1.5% of SGF and Total Funds

The Inspector General reduced the contract for professional services by \$25,000.

FY 09-10 Budget Cut = \$108,566 SGF or 6.5% of SGF and Total Funds

The Inspector General will reduce travel (\$22,064), acquisitions/major repairs (\$18,000), operating services (\$8,862), supplies (\$3,820), IAT expenditures (\$44,892), professional services (\$5,000), and other compensation (\$5,928).



Mental Health Advocacy Service

MENTAL HEALTH ADVOCACY SERVICE					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$1,469,276	\$2,144,713	\$1,941,055	(\$203,658)	-9.50%
Interagency Transfers (IAT)	\$54,777	\$287,132	\$174,555	(\$112,577)	-39.21%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$160,617	\$237,500	\$223,712	(\$13,788)	-5.81%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$1,684,670	\$2,669,345	\$2,339,322	(\$330,023)	-12.36%
Authorized Positions	36	34	34	0	0.00%



Mental Health Advocacy Service Budget Cuts

FY 08-09 Deficit Reduction Plan = \$12,500 Stat Ded or 5% of Stat Ded or 0.46% of Total Funds

Mental Health Advocacy reduced operating services to achieve the \$12,500 reduction.

FY 09-10 Budget Cut - Mental Health Advocacy Service did not receive a specific budget reduction to operating expenditures. However, statewide adjustments included a reduction of \$75,000 for attrition and \$40,776 for acquisitions/major repairs. These reductions amount to 4.3% of Total Funds.



Division of Administration

DIVISION OF ADMINISTRATION					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$89,800,622	\$79,205,001	\$64,791,421	(\$14,413,580)	-18.20%
Interagency Transfers (IAT)	\$39,687,436	\$407,905,792	\$406,819,657	(\$1,086,135)	-0.27%
Fees and Self-gen. Rev. (SGR)	\$21,139,699	\$36,518,004	\$37,059,642	\$541,638	1.48%
Statutory Dedications (SD)	\$396,150,250	\$123,543,192	\$0	(\$123,543,192)	-100.00%
Federal Funds (FED)	\$4,491,631,618	\$6,189,811,800	\$4,700,704,499	(\$1,489,107,301)	-24.06%
TOTAL MOF	\$5,038,409,625	\$6,836,983,789	\$5,209,375,219	(\$1,627,608,570)	-23.81%
Authorized Positions	845	771	771	0	0.00%



Division of Administration Budget Cuts

FY 08-09 Deficit Reduction Plan = \$4,683,189 SGF or 5.6% of SGF and 2.4% of Total Funds. \$2,280,633 SD or 1.9% of Statutory Dedications or 1.2% of Total Funds

The Division of Administration eliminated 42 vacant positions and funding (\$3 million), reduced travel (\$300,000), supplies (\$450,000), operating expenses (\$253,814), professional services (\$435,000) and acquisitions (\$202,000).

FY 09-10 Budget Cut = \$1,262,765 SGF or 1.6% of SGF and 0.7% of Total Funds

The Division of Administration will reduce funding (\$475,765) for part-time employees and rehired retirees by 60% of the current budget. Also, \$553,000 was cut from acquisitions/major repairs, and \$234,000 was reduced from financed computer purchases.



Division of Administration

Significant Budget Changes

- (\$1.5 billion) Fed** Non-recur excess federal budget authority in the Division of Administration's Community Development Block Grant Program. These FEMA funds were used for expenditures associated with the Road Home Program. Total funding in FY 09-10 will be \$4.6 billion.
- (\$33.2 million) SD** Non-recur Overcollections Fund in the Division of Administration for the Enterprise Resource Planning Project. The state is in the second year of an eight-year \$100 million project to replace the hardware and software that supports the state's system related to finances, purchasing, contracts, budget development, and asset management.
- (\$20.2 million) SD** Non-recur Statutory Dedication funding from the State Emergency Response Fund.



Division of Administration Significant Budget Changes

(\$9.5 million) SD

Non-recur statutory dedication Community Water Enrichment funding to the Division of Administration for projects to rehabilitate and improve community water systems and to provide drinking water to rural Louisiana communities.

\$7.5 million FED

Federal funding from the American Recovery and Reinvestment Act of 2009 for the Community Development Block Grant Small Cities Program. Award grants will be made to smaller units of local government that carry out community development activities.



Division of Administration

Significant Budget Changes

\$2.5 million SGF

Transfer the Local Government Assistance Program (LGAP) from Capital Outlay to the Office of Community Development. \$500,000 was cut from this \$10 million program in the current fiscal year by the executive order mid-year cuts. The remaining \$9.5 million is eliminated from Capital Outlay in FY 09-10, and \$2.5 million is moved to the Office of Community Development; therefore, there is a net \$7.5 million cut to LGAP.

(\$1.65 million) SGF

Reduce funding for economic impact analysis of projects (\$550,000), for guaranteed rounds of golf at the Tournament Players Club Golf Course (\$850,000) and for the Capital Area Corporate Recycling Project (\$250,000).

(\$977,000)

Reduces excess budget authority from Interagency Transfers and Statutory Dedications in Operating Services and Other Charges for the Executive Administration Program.



Division of Administration Significant Budget Changes

\$704,000 SGF

Increase funding for overtime and termination pay. The current amount budgeted for overtime and termination pay is \$250,000; however, the expenditures for these items typically total approximately \$1 million. In prior fiscal years, these costs were covered with funds from attrition.

(\$675,000) SGF

Reduce funding for the Office of Electronic Services as it is merged into the Office of Information Technology.

(\$582,021) SD

Non-recur funding for the Louisiana Technology Innovation Fund. No awards were being made from this program.



Office of Homeland Security and Emergency Preparedness

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$8,617,805	\$12,084,833	\$9,217,463	(\$2,867,370)	-23.73%
Interagency Transfers (IAT)	\$803,252	\$4,236,305	\$0	(\$4,236,305)	-100.00%
Fees and Self-gen. Rev. (SGR)	\$69,643	\$103,747	\$103,747	\$0	0.00%
Statutory Dedications (SD)	\$4,046,126	\$40,871,094	\$9,425,627	(\$31,445,467)	-76.94%
Interim Emergency Board (IEB)	\$2,272,892	\$1,357,935	\$0	(\$1,357,935)	-100.00%
Federal Funds (FED)	\$1,168,856,539	\$1,075,620,672	\$1,097,306,682	\$21,686,010	2.02%
TOTAL MOF	\$1,184,666,257	\$1,134,274,586	\$1,116,053,519	(\$18,221,067)	-1.61%
Authorized Positions	163	167	167	0	0.00%



Homeland Security and Emergency Preparedness Budget Cuts

FY 08-09 Deficit Reduction Plan = \$591,000 SGF or 4.7% of SGF and 0.05% of Total Funds.

GOHSEP reduced expenditures for operating services (\$141,000), supplies (\$300,000) and major repairs (\$150,000).

FY 09-10 Budget Cut = \$1.1 million SGF or 9.1% of SGF and 1.9% of Total Funds.

GOHSEP will reduce professional services and supplies (\$654,643), reduce funding for merit increases for unclassified employees (\$211,596), and annualize (\$234,573) some of the FY 08-09 budget reductions.



Homeland Security and Emergency Preparedness Significant Budget Changes

- \$18.3 million FED** Increase federal budget authority in the Office of Homeland Security and Emergency Preparedness for the Interoperable Emergency Communications Grant Program.
- (\$24 million)** Non-recur one-time funding (\$19 million SD, \$4.2 million IAT, and \$777,000 SGF) for acquisitions and major repairs.
- (\$10.4 million) SD** Reduce budget authority in the FEMA Reimbursement Fund in the Office of Homeland Security and Emergency Preparedness. Funding provided the state match (25%) for expenses related to Hurricanes Gustav and Ike.



Homeland Security and Emergency Preparedness Significant Budget Changes

- (\$6.2 million) SD Non-recur Statutory Dedication Overcollection funding in the Office of Homeland Security and Emergency Preparedness. This one-time funding was used for match purposes related to Hazard Mitigation, Public Assistance, and other FEMA programs related to hurricane recovery efforts.
- (\$1.36 million) IEB Non-recur Interim Emergency Board funds that were used in recovery efforts from various weather-related events.



Military Affairs

MILITARY AFFAIRS					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$28,886,995	\$24,772,336	\$24,772,336	\$0	0.00%
Interagency Transfers (IAT)	\$15,933,824	\$15,257,837	\$692,306	(\$14,565,531)	-95.46%
Fees and Self-gen. Rev. (SGR)	\$3,507,316	\$6,383,163	\$4,638,016	(\$1,745,147)	-27.34%
Statutory Dedications (SD)	\$14,315,806	\$9,014,945	\$0	(\$9,014,945)	-100.00%
Federal Funds (FED)	\$33,238,198	\$40,904,271	\$30,883,727	(\$10,020,544)	-24.50%
TOTAL MOF	\$95,882,139	\$96,332,552	\$60,986,385	(\$35,346,167)	-36.69%
Authorized Positions	774	759	707	-52	-6.85%



Military Affairs Budget Cuts

FY 08-09 Deficit Reduction Plan = \$0

FY 09-10 Budget Cut = \$2.2 million SGF or 8.8% of SGF and 2.3% of Total Funds.

Military Affairs will reduce expenditures in operating services, travel, and supplies to pay for risk management premiums.

\$2.6 million in federal revenue was reduced and 52 positions, primarily military police, will be eliminated. As of March 26, 2009, Military Affairs had 49 vacant positions. The 5 year average number of vacancies for Military Affairs is 52 positions.



Military Affairs

Significant Budget Changes

(\$12.4 million)

Non-recur statutory dedication funds (\$5.4 million) and interagency transfer funds (\$7 million) in the Department of Military Affairs. The State Emergency Response funds were used for expenses relative to the deployment of the Louisiana National Guard to New Orleans to assist with law enforcement efforts post Hurricane Katrina.

(\$10.4 million)

Reduce excess budget authority for Interagency Transfers (\$3.6 million), Self-generated Revenues (\$765,000), and Federal Funds (\$6 million). Interagency transfers from the State Emergency Response Fund used for Task Force Gator are being non-recurred. Self-generated Revenues are decreasing due to declining timber sales made through Military Affairs' forestry management program. Federal budget authority was also reduced due to declining revenues.



Office on Women's Policy

OFFICE ON WOMEN'S POLICY					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$5,419,816	\$4,799,604	\$352,974	(\$4,446,630)	-92.65%
Interagency Transfers (IAT)	\$1,477,757	\$1,200,000	\$0	(\$1,200,000)	-100.00%
Fees and Self-gen. Rev. (SGR)	\$407,459	\$450,000	\$0	(\$450,000)	-100.00%
Statutory Dedications (SD)	\$77,031	\$140,253	\$0	(\$140,253)	-100.00%
Federal Funds (FED)	\$1,386,133	\$1,468,316	\$0	(\$1,468,316)	-100.00%
TOTAL MOF	\$8,768,196	\$8,058,173	\$352,974	(\$7,705,199)	-95.62%
Authorized Positions	5	5	2	-3	-60.00%



Office on Women's Policy Budget Cuts

FY 08-09 Deficit Reduction Plan = \$2,500 Stat Ded or 1.75% of Stat Ded or .03% of Total Funds

This was a 5% reduction to a legislative line-item amendment which provided \$50,000 from the Overcollections Fund to the Administrative Program for the Women's Counseling Center of North Louisiana.

FY 09-10 Budget Cut = \$492,541 SGF or 10.3% of SGF and 6.1% of Total Funds.

The Office of Women's Policy will eliminate 2 positions and associated funding and reduce professional services consulting contracts, travel, operating services, and supplies. Personnel services will be reduced by \$39,500 due to the elimination of a vacant part-time position.



Office on Women's Policy Significant Budget Changes

(\$5.8 million)

Transfer funds from various means of finance for domestic violence shelters to the Department of Social Services (DSS). Funds for Family Violence Programs will be administered through the Office of Community Services' Child Welfare Services Program.

(\$1.2 million) IAT

Reduce Interagency Transfer authority from Temporary Assistance to Needy Families (TANF) funds because the program will be administered through the Department of Social Services. One position and associated funding is also being transferred to DSS.



Louisiana Public Defender Board

LOUISIANA PUBLIC DEFENDER BOARD					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$28,354,813	\$28,022,767	\$27,879,151	(\$143,616)	-0.51%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$28,354,813	\$28,022,767	\$27,879,151	(\$143,616)	-0.51%
Authorized Positions	16	16	16	0	0.00%



Louisiana Public Defender Board

Budget Cuts

FY 08-09 Deficit Reduction Plan = \$1,470,229 Stat Ded or 5% of Stat Ded and Total Funds

Statutory dedicated funding was reduced from the DNA Testing Post-Conviction Relief for Indigents (\$1,500), from the Indigent Parent Representation Program Fund (\$25,700), and from the Louisiana Public Defender Fund (\$1,443,029). Expenditures were cut from the Other Charges category where money is distributed to district public defender offices.

FY 09-10 Budget Cut = \$0



Louisiana Stadium and Exposition District

LOUISIANA STADIUM AND EXPOSITION DISTRICT					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$7,382,786	\$954,264	\$21,000,000	\$20,045,736	2100.65%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$48,900,802	\$49,358,324	\$457,522	0.94%
Statutory Dedications (SD)	\$26,314,645	\$8,700,000	\$8,700,000	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$33,697,431	\$58,555,066	\$79,058,324	\$20,503,258	35.02%
Authorized Positions	0	0	0	0	0.00%



Louisiana Stadium and Exposition District Budget Cuts

FY 08-09 Deficit Reduction Plan = \$0

FY 09-10 Budget Cut = \$954,264 SGF was cut from operating services line items to pay for risk management premiums.



Louisiana Stadium and Exposition District Significant Budget Changes

\$21 million SGF

Additional funds will be used to cover an anticipated budget deficit in FY 09-10. The deficit exists due to insufficient revenues from sales taxes on hotel room rentals and from events at the Superdome to cover annual inducement payments to the New Orleans Saints and increasing debt payments from the renovation of the New Orleans Superdome.



Board of Tax Appeals

BOARD OF TAX APPEALS					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$295,086	\$437,297	\$401,441	(\$35,856)	-8.20%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$22,357	\$24,634	\$10,500	(\$14,134)	-57.38%
Statutory Dedications (SD)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$317,443	\$461,931	\$411,941	(\$49,990)	-10.82%
Authorized Positions	3	3	3	0	0.00%



Board of Tax Appeals Budget Cuts

FY 08-09 Deficit Reduction Plan = \$0

FY 09-10 Budget Cut = \$13,229 or 3% of SGF and Total Funds

The Board of Tax Appeals will reduce other compensation by eliminating the part-time receptionist position.



Board of Tax Appeals Significant Budget Changes

(\$14,113) SGR

Reduce spending authority for fees and self-generated revenue from filing fees and from charges for copies of transcripts of hearings. The five-year average for self-generated collections is approximately \$20,000, and current collections for this fiscal year is \$14,000. The agency anticipates collecting close to \$24,000 for the current fiscal year and for next fiscal year; therefore, the budget authority for fees and self-generated revenues may need to be increased for FY 09-10.



Louisiana Commission on Law Enforcement

LOUISIANA COMMISSION ON LAW ENFORCEMENT					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$3,119,036	\$3,302,927	\$2,435,231	(\$867,696)	-26.27%
Interagency Transfers (IAT)	\$144,634	\$187,017	\$187,017	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$1,314,243	\$1,540,010	\$1,494,844	(\$45,166)	-2.93%
Statutory Dedications (SD)	\$5,098,631	\$6,029,624	\$6,329,136	\$299,512	4.97%
Federal Funds (FED)	\$51,168,061	\$35,034,464	\$31,066,646	(\$3,967,818)	-11.33%
TOTAL MOF	\$60,844,605	\$46,094,042	\$41,512,874	(\$4,581,168)	-9.94%
Authorized Positions	52	49	41	-8	-16.33%



Louisiana Commission on Law Enforcement Budget Cuts

FY 08-09 Deficit Reduction Plan = \$214,842 or 3.4% of Stat Ded and .46% of Total Funds

Funding for the Drug Abuse Resistance Education (DARE) Program was reduced by \$176,082, and funding for Drug Abuse Education and Treatment Program was reduced by \$38,760.

FY 09-10 Budget Cut = \$435,160 was reduced from various means of finance. This was a 0.9% cut of Total Funds.

The \$435,160 funded eight vacant positions, which will be eliminated.



Louisiana Commission on Law Enforcement

Significant Budget Changes

(\$4 million) FED

Reduce one-time federal funding in the Louisiana Commission on Law Enforcement for expenses associated with the Criminal Justice Infrastructure Hurricane Recovery Grant.

(\$3 million) FED

Reduce funding associated with administering the Edward Byrne Grant by \$2 million and the Family Justice Center Grant by \$1 million due to reduced spending.

\$3.15 million FED

Federal funding to the Louisiana Commission on Law Enforcement through the American Recovery and Reinvestment Act of 2009. The Edward Byrne Memorial Justice Grant Program will provide funds for the implementation of juvenile justice reform and rehabilitation initiatives. These funds will be transferred to the Office of Juvenile Justice.



Office of Elderly Affairs

OFFICE OF ELDERLY AFFAIRS					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$22,991,736	\$22,779,562	\$22,890,874	\$111,312	0.49%
Interagency Transfers (IAT)	\$689,132	\$462,684	\$0	(\$462,684)	-100.00%
Fees and Self-gen. Rev. (SGR)	\$18,284	\$39,420	\$39,420	\$0	0.00%
Statutory Dedications (SD)	\$0	\$2,081,520	\$0	(\$2,081,520)	-100.00%
Federal Funds (FED)	\$19,967,257	\$21,430,126	\$21,426,536	(\$3,590)	-0.02%
TOTAL MOF	\$43,666,409	\$46,793,312	\$44,356,830	(\$2,436,482)	-5.21%
Authorized Positions	59	59	57	-2	-3.39%



Office of Elderly Affairs Budget Cuts

FY 08-09 Deficit Reduction Plan = \$0

FY 09-10 Budget Cut = While there is no specific budget cut, statewide adjustments resulted in the elimination of 2 vacant positions and a reduction of \$101,142 for the salaries and related benefits.



Office of Elderly Affairs Significant Budget Changes

- (\$1.5 million) SD Non-recur legislative line-item amendments which fund various Parish Councils on Aging.
- (\$581,640) SD Non-recur legislative line-item amendments which fund various Senior Centers.



Louisiana State Racing Commission

LOUISIANA STATE RACING COMMISSION					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$18,575	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$6,251,515	\$6,422,810	\$6,292,635	(\$130,175)	-2.03%
Statutory Dedications (SD)	\$4,134,771	\$4,828,933	\$5,267,587	\$438,654	9.08%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$10,404,861	\$11,251,743	\$11,560,222	\$308,479	2.74%
Authorized Positions	89	86	85	-1	-1.16%



Louisiana State Racing Commission Budget Cuts

FY 08-09 Deficit Reduction Plan = \$254,155 Stat Ded or 5% of Stat Ded or 2.2% of Total Funds

The reduction was made from the Louisiana Gaming Control Fund and the Video Draw Poker Fund.

FY 09-10 Budget Cut = \$459,101 or 4.1% of Total Funds

Statewide adjustments included a \$330,582 cut for attrition and a reduction of \$128,519 for acquisitions and major repairs.



Louisiana State Racing Commission Significant Budget Changes

\$409,000 SD

Additional funding from the Pari-Mutuel Live Racing Facility Gaming Control Fund for Equine Drug Testing. The Racing Commission has a current contract with LSU that was initiated on July 1, 2006 and will expire on June 30, 2009. This funding will cover the new contract along with the increase in fees that LSU is charging the Racing Commission for equine testing.



Office of Financial Institutions

OFFICE OF FINANCIAL INSTITUTIONS					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$0	\$259,720	\$0	(\$259,720)	-100.00%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$10,337,781	\$11,835,991	\$11,192,374	(\$643,617)	-5.44%
Statutory Dedications (SD)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$10,337,781	\$12,095,711	\$11,192,374	(\$903,337)	-7.47%
Authorized Positions	127	122	115	-7	-5.74%



Office of Financial Institutions Budget Cuts

FY 08-09 Deficit Reduction Plan = \$0

FY 09-10 Budget Cut = \$1,028,332 or 8.5% of Total Funds

Statewide adjustments include a reduction of \$449,817 and the elimination of 7 vacant positions and an additional reduction of \$578,515 for attrition. These two budget cuts to self-generated revenues amount to more funding than the Office of Financial Institutions can achieve through the elimination of vacancies and attrition. This proposed budget recommendation would require the Office of Financial Institutions to lay off employees.



Questions

- 1.) Will budget cuts impact the agency's ability to accomplish their statutory mission?
- 2.) Will the budget cuts necessitate layoffs?
- 3.) What is the status of the Enterprise Resource Planning Project in the Division of Administration? This is the 8-year \$100 million project to redesign the statewide information system.
- 4.) What is the status of the Road Home Program in the Division of Administration's Office of Community Development?
- 5.)